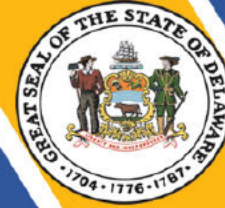


Fiscal Year 2026 Office of Defense Services Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
Fiscal Year 2025 Budget	187.0			\$33,395.7		
Fiscal Year 2025 Personnel Contingency				1,334.2		
Reallocation of funding for DTI Secure End User Services				239.2		
1 Lease & Subscription Escalators				5.3		
2 Laptop Replacement				48.0		
3 Client Services Program Coordinator Annualization				23.4		
4 Axon Justice - BWC				407.0		
5 HB 86 Parental Representation Year 1 Annualization				302.9		
HB 86 Parental Representation Year 2 staff and operating costs	6.0			592.4	\$23.8	
Fiscal Year 2026 Budget Request	193.0	0.0	0.0	\$36,348.1	\$23.8	\$0.0

GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent